

**BUDGETED POSITIONS 2002-2004
SUMMARY BY AGENCY AND FUND**

*******BUDGETED POSITIONS ONLY*******

FUNCTIONAL AREAS:	2002 Year End	2003 Adopted Budget	2003 Modified Budget	2004 Budget	03-04 Change
Justice And Public Safety	468.25	468.75	472.25	487.00	14.75
Health And Human Services	427.64	424.83	424.83	430.17	5.34
Parks, Env, Educ And Land Use	151.63	153.75	153.75	153.00	(0.75)
Public Works	166.50	163.50	163.50	162.50	(1.00)
General Administration	123.38	123.65	123.65	122.85	(0.80)
Non-Departmental	9.00	9.00	10.00	10.00	0.00
Total Regular Positions County-Wide	1,346.40	1,343.48	1,347.98	1,365.52	17.54
Temporary Extra Help	130.34	124.75	128.35	118.91	(9.44)
Overtime	26.89	26.00	26.73	23.64	(3.09)
Total Position Equivalents County-Wide	1,503.63	1,494.23	1,503.06	1,508.07	5.01

SIGNIFICANT CHANGES FOR 2004:

Budget funded position equivalents increase by a net 5.01 FTE (including positions impacts from the Communication Center created in 2003 by Enrolled Ordinance 158-019) for 2004 including temporary extra help and overtime.

In total, the 2004 budget includes funding for 4.05 FTE net new full time positions after abolishments of funded (2003) positions, funds an additional 15.00 FTE for 27 positions created with enrolled ordinance 158-019 (two for the Sheriff Department, 25 for the Public Works - Communications Center); reduced by 0.51 FTE for regular part-time position reductions, unfunds 1.00 FTE regular full time positions; decreases temporary extra help positions 9.44 FTE; decreases overtime by 3.09 FTE. Additionally, 8.00 FTE of previously authorized unfunded positions, not included in the numbers presented above, are abolished.

In addition, separate position actions modifying the 2003 Adopted Budget occurred outside the annual position request process, which is part of the budget cycle, and includes the following changes:

2003 Change (FTE)	Department	Budget Action/Position	Ordinance #
3.00	PW-Comm Center	Create 1.00FTE Communications Center Manager	158-019
		Create 1.00FTE Communications Center Specialist	158-019
		Create 1.00FTE Communications Center Supervisor	158-019
0.00	PW-Comm Center	* Create 5.00FTE Communications Center Supervisor	158-019
		* Create 19.00FTE Telecommunicator	158-019
		* Create 1.00FTE Clerk Typist III	158-019
		Transfer 2.00FTE Lead Radio Dispatcher and 15.00FTE Radio Dispatcher	158-019
0.00	Sheriff	* Create 2.00 Clerk Typist II	158-019
1.00	Non Dept - End User Tech.	Create 1.00FTE Senior Information Systems Professional	158-019
0.50	Co Exec - Emergency Mgmt.	Create 1.00FTE Clerk Typist I/II and Abolish 0.50FTE Clerk Typist I/II (The increase sunsets as of 12/15/03)	157-117
0.05	Parks-General Fund	Increase Extra Help 0.05FTE	157-108
3.55	Register of Deeds	Increase Extra Help 3.55 FTE	158-080
0.73	Register of Deeds	Increase Overtime 0.73 FTE	158-080

*** Positions authorized to be funded and filled in 2004.**

For additional information, see the "Budgeted Position Summary" included for each functional area.